

477 - COUNTY SERVICE AREA #22 - EAST YORBA LINDA

Operational Summary

Description:

Provide for park landscape maintenance services of a local public park in an unincorporated area. This Fund may be transferred to the City of Yorba Linda in the future if the area is annexed to the city.

At a Glance:

| | |
|--|--------|
| Total FY 2005-2006 Actual Expenditure + Encumbrance: | 34,579 |
| Total Final FY 2006-2007 | 58,605 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

Budget Summary

Final Budget History:

| Sources and Uses | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|--------------------|----------------|---------------|-------------------------------|--------------|--------------------------|---------|
| | Actual Exp/Rev | Budget | Actual Exp/Rev ⁽¹⁾ | | Actual | |
| | | As of 6/30/06 | As of 6/30/06 | Final Budget | Amount | Percent |
| Total Revenues | 50,161 | 50,393 | 57,509 | 58,605 | 1,096 | 1.91 |
| Total Requirements | 34,730 | 50,393 | 35,839 | 58,605 | 22,766 | 63.52 |
| Balance | 15,431 | 0 | 21,670 | 0 | (21,670) | -100.00 |

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Service Area #22 - East Yorba Linda in the Appendix on page A258

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Summary of Final Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2004-2005 | | FY 2005-2006 | | FY 2005-2006 | | Change from FY 2005-2006 | |
|--|----------------|---------------|---------------|-------------------------------|--------------|--------------|--------------------------|--|
| | | Budget | | Actual Exp/Rev ⁽¹⁾ | | FY 2006-2007 | Actual | |
| | Actual Exp/Rev | As of 6/30/06 | As of 6/30/06 | As of 6/30/06 | Final Budget | Amount | Percent | |
| Taxes | \$ 15,117 | \$ 11,842 | \$ 17,077 | \$ 19,548 | \$ 2,471 | 14.47% | | |
| Fines, Forfeitures & Penalties | 4 | 5 | 5 | 4 | (1) | -19.84 | | |
| Revenue from Use of Money and Property | 450 | 275 | 844 | 300 | (544) | -64.44 | | |
| Intergovernmental Revenues | 190 | 200 | 191 | 187 | (4) | -1.85 | | |
| Charges For Services | 22,422 | 22,490 | 22,492 | 22,490 | (2) | -0.01 | | |
| Miscellaneous Revenues | 110 | 150 | 210 | 156 | (54) | -25.59 | | |
| Total FBA | 12,154 | 15,431 | 15,431 | 15,920 | 489 | 3.17 | | |
| Reserve For Encumbrances | (285) | 0 | 1,260 | 0 | (1,260) | -100.00 | | |
| Total Revenues | 50,161 | 50,393 | 57,509 | 58,605 | 1,096 | 1.91 | | |
| Services & Supplies | 34,730 | 50,393 | 35,839 | 58,605 | 22,766 | 63.52 | | |
| Total Requirements | 34,730 | 50,393 | 35,839 | 58,605 | 22,766 | 63.52 | | |
| Balance | \$ 15,431 | \$ 0 | \$ 21,670 | \$ 0 | \$ (21,670) | -100.00% | | |

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.